

## **General Manager's Report March 28, 2011**

### **GOVERNMENT AFFAIRS UPDATE**

#### **FEDERAL**

On Friday, March 18, President Obama signed a continuing resolution (CR) to provide federal government funding through April 8, 2011. The newest short-term stopgap government funding CR was delivered by the House and Senate with \$6 billion in cuts. Congress will now look to negotiate a measure to fund federal government operations for the remainder of the federal fiscal year 2011.

#### **STATE**

The Legislature took no action on the remaining budget measures to deliver Governor Brown's budget package. To pass, these measures need at least two Republican votes in the Assembly and in the Senate to move the Governor's proposed tax extension measure forward to the June ballot to help close the \$26 billion plus state budget deficit.

### **MONTHLY PERFORMANCE REPORT – (FEBRUARY 2011)**

The February Monthly Performance Report is attached and will be reviewed during the Board meeting.

### **CAM BEACH, DEDICATED TRANSIT PROFESSIONAL**

It is with deep sorrow that I inform you of the death of Cam Beach on Friday night March 18th of a massive heart attack. A memorial for Cam Beach was held at the nave at Grace Cathedral on Thursday, March 24<sup>th</sup>, in which I and members of RT staff attended.

Cam was a valued member of the RT family from 1981 until his retirement in 2006. During his 25 years with RT Cam served in a number of capacities including our first Light Rail Manager and Chief Operating Officer. Cam dedicated his life to public transit. Not only did he work for RT for 25 years he also worked for public transit operators in southern California, a class one railroad, and a private charter bus and leasing firm. He was very active with the American Public Transportation Association (APTA), serving on several committees, California Operation Lifesaver, and a number of historic streetcar associations. Since 2007 Cam served on the Board of Directors of the San Francisco Municipal Transportation Agency. Not only was Cam a close colleague, many of us called him "friend". He will be missed by all.

**RT MEETING CALENDAR**

**Special RT/ ParaTransit Joint Meeting**

April 11, 2011  
County of Sacramento - 700 H Street,  
Board of Supervisor's Chambers  
5:00 P.M

**Regional Transit Board Meeting**

April 11, 2011  
County of Sacramento - 700 H Street,  
Board of Supervisor's Chambers  
6:30 P.M

April 25, 2011  
RT Auditorium  
6:00 P.M

May 23, 2011  
RT Auditorium  
6:00 P.M

**Executive Committee Meetings for 2011**

Will be approved and scheduled by the Chair  
on an as needed basis.

**Mobility Advisory Council**

April 7, 2011  
RT Auditorium  
2:30 P.M

May 5, 2011  
RT Auditorium  
2:30 P.M

June 2, 2011  
RT Auditorium  
2:30 P.M

**Quarterly Retirement Board Meeting**

June 6, 2011  
RT Auditorium  
9:00 A.M

September 13, 2011  
RT Auditorium  
9:00 A.M

March 7, 2011  
RT Auditorium  
9:00 A.M

**ParaTransit Board Meeting**

May 26, 2011  
2501 Florin Road  
6:00 P.M

July 28, 2011  
2501 Florin Road  
6:00 P.M

# February 2011

## FY 2011 - Key Performance Report

### Management Notes:

Some of the metrics in this report have been readjusted<sup>1</sup> to reflect the District's amended Fiscal Year 2011 Operating and Capital Budget that the RT Board of Directors adopted on February 14, 2011. The adjusted<sup>1</sup> performance goals compliment the District's continued focus on cost containment. The District's Fiscal Year 2011 operating budget represents an approximate 30 percent reduction compared to Fiscal Year 2010, which was accomplished through significant cost containment efforts and implementing a 20 percent bus service reduction and a 9 percent light rail service reduction. Consequently, the implementation of service reductions in June resulted in a reduction of ridership and fare revenue.

- RT's fare recovery ratio in the month of February was 23.7 percent and year-to-date it is 26.1 percent. Compared to the same period last year it has decreased by 0.5 percent and increased for the year-to-date period by 2.1 percent. For the month of February, the District's fare revenue was \$2.1 million, below budget by \$305 thousand.
- Systemwide ridership for the month of February compared to the same period last year decreased by 16.47 percent, rail ridership decreased 20.32 percent and combined bus ridership decreased 12.58 percent. In relation to the District's established ridership goals for FY 2011, in February systemwide ridership was 1.6 percent below the established goal, rail ridership was 1.6 percent below the goal, bus ridership was 1.6 percent below the goal and CBS ridership was 9.4 percent below the goal. The District anticipated a decline in RT's ridership after fare increases in September 2009 and transit service reductions implemented before the beginning of FY 2011. RT's bus service has been reduced by 24 percent from a 4 percent service reduction in September 2009 and a 20 percent service reduction in June 2010. Currently, RT's rail ridership decline is greater than anticipated given the 9.3 percent service reduction in June 2010. Ridership estimates are based on visual counts from random route checks required by the Federal Transit Administration and until the District implements smart cards or installs automatic passenger counters on light rail vehicles, rail ridership numbers may have unpredictable fluctuations.
- Year to date, RT's cost per passenger for both rail and bus service was over the District's budget level at \$3.33 and \$4.94 respectively. RT's goal in regard to cost per passenger has been adjusted to reflect the revised operating budget. RT's cost factors are greatly impacted by labor costs. RT's labor contract with ATU was recently arbitrated which took effect March 1, 2011; the District received an interest arbitration award for the new contract that will reduce RT's labor cost over the next two years. Additionally, the District's labor costs are currently artificially inflated due to CBS vehicles being operated by regular/non-CBS bus operators; CBS operators were laid off in June 2010. In accordance with the ATU contract, the CBS routes are now being filled by regular/non-CBS bus operators which are compensated at a 35 – 40 percent higher wage rate than CBS operators. CBS costs for FY 2011 are expected to level within the next four month period through the standard operator attrition when the District will have the opportunity to call back CBS operators from layoff status.
- Year to date, RT's other cost factors (cost per hour/cost per mile) are within the District's budgeted levels. The District's performance goals in this area have been adjusted to reflect the revised budget.
- Year to date, RT's productivity (passengers per revenue mile) was above the District's goal by 1.0 percent for rail, and below the District's goal by 6.6 percent for bus and 2.7 percent for CBS. The District's performance goals have also been adjusted to reflect the revised budget.



- RT monitors the overall performance of the fleet to evaluate potential failure trends. In the month of February, both rail and bus service exceeded the District's performance goals for mean distance between service calls. Rail service was reported at 22,132 miles between service calls and combined bus service was reported at 10,643.
- Year to date, RT's on-time performance for bus service was at 85.1 percent which is 0.1 percent above the District's goal. On-time departures for rail service were at 96.5 percent which is 0.5 percent below the District's goal. Completed trips for both rail and bus exceed the District's goal.
- The District's security statistics from RT's Police Services indicate a total of 47 reported crimes for the month of February with a passenger inspection rate of 11.20 percent. RT's Customer Advocacy department recorded 11 security related customer reports in the month of February.
- RT monitors factors that may influence operator absenteeism such as high levels of unscheduled operator overtime resulting from unfilled operator vacancies. Unscheduled operator overtime can increase the rate of operator absenteeism. There were 20.00 potential work days in the month of February with all RT recording a 7.95 percent rate of absenteeism equal to 1.59 unscheduled absentee days.

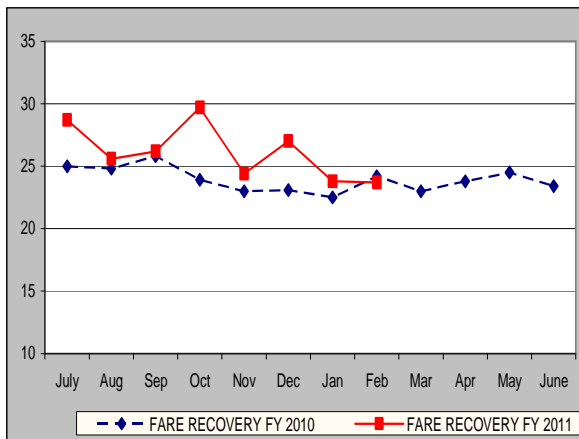
<sup>1</sup>Adjustments reflect the District's Operating Budget amended February 14, 2011.

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# Operating Budget

The information in the summary table below corresponds with the District's newly revised FY 2011 Operating Budget. Preliminary results for the month of February 2011 indicate a \$384 thousand loss to the District's net fiscal result. In February, operating costs were below budget by \$49 thousand and revenues were below budget by \$434 thousand. Year-to-date, RT's net fiscal result shows a \$565 thousand loss, the District's revenues are below budget by \$716 thousand and operating costs are below budget by \$150 thousand.

In 000's Categories	February 2011			FY 2011 YTD		
	Actual	Budget	Variance	Actual	Budget	Variance
<b>Income</b>						
Fare Revenue	\$ 2,178	\$ 2,483	\$ (305)	\$ 19,149	\$ 19,867	\$ (718)
Contracted Services	554	372	182	3,004	2,978	26
Other Income	261	350	(89)	2,773	2,797	(24)
Local Subsidy	4,723	4,780	(57)	38,238	38,238	-
Federal Subsidy	1,605	1,770	(165)	14,158	14,158	-
Carryover	130	130	-	1,037	1,037	-
<b>Total</b>	<b>9,451</b>	<b>9,885</b>	<b>(434)</b>	<b>78,359</b>	<b>79,075</b>	<b>(716)</b>
<b>Expenses</b>						
Labor/Fringes	6,554	6,503	(51)	52,809	52,026	(783)
Services	1,508	1,595	87	12,030	12,764	734
Supplies	745	624	(121)	5,102	4,994	(108)
Utilities	396	470	74	3,774	3,758	(16)
Insurance/Liability	508	535	27	4,047	4,280	233
Other Expenses	124	157	33	1,162	1,252	90
<b>Total</b>	<b>\$ 9,835</b>	<b>\$ 9,884</b>	<b>\$ 49</b>	<b>\$ 78,924</b>	<b>\$ 79,074</b>	<b>\$ 150</b>
<b>Net Operating Surplus (Deficit)</b>	<b>(384)</b>	<b>-</b>	<b>(384)</b>	<b>(565)</b>	<b>-</b>	<b>(565)</b>



## Fare Recovery Ratio

Compared to February 2010, the fare recovery ratio for February 2011 decreased by 0.5 percent.

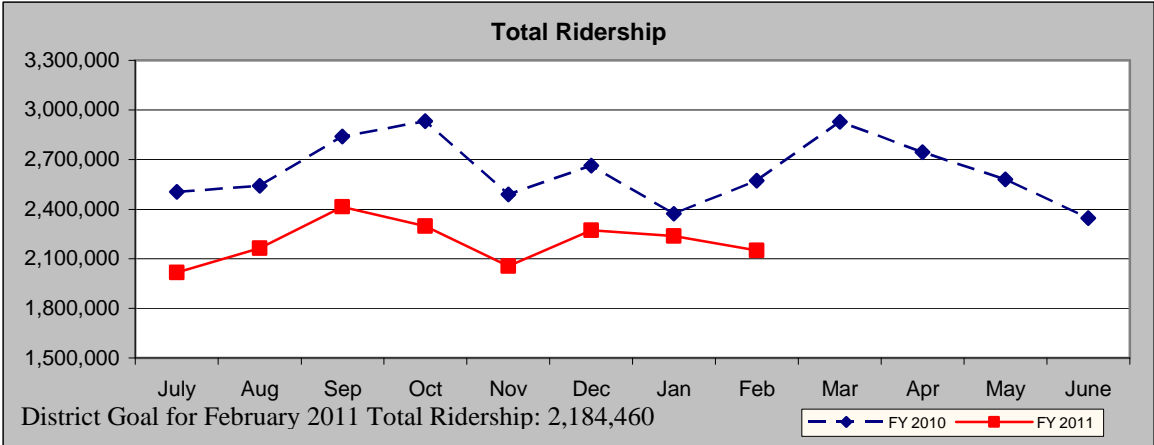
	FEB	YTD	YTD GOAL	VARIANCE
<b>FY2011</b>				
Total Fare Recovery	23.7%	26.1%	27.2%	-1.1%
<b>FY2010</b>				
Total Fare Recovery	24.2%	24.0%	30.8%	-6.8%
<b>Variance</b>	<b>-0.5%</b>	<b>2.1%</b>	<b>-3.6%</b>	

FARE RECOVERY	MAR 10	APR 10	MAY 10	JUN 10	JUL 10	AUG 10	SEPT 10	OCT 10	NOV 10	DEC 10	JAN 11	FEB 11
<b>Total</b>	23.0%	23.8%	24.5%	23.4%	28.7%	25.6%	26.2%	29.7%	24.4%	27.0%	23.8%	23.7%
<b>Light Rail</b>	32.8%	33.7%	33.4%	32.1%	37.9%	30.5%	32.1%	35.4%	28.7%	40.1%	30.8%	28.1%
<b>Combined Bus</b>	17.6%	18.2%	19.3%	18.0%	23.0%	22.2%	22.4%	26.2%	21.8%	19.7%	19.4%	20.7%
<b>Bus</b>					23.8%	22.8%	23.3%	27.1%	22.5%	20.4%	20.0%	21.4%
<b>CBS</b>					7.4%	7.7%	4.9%	6.3%	5.7%	5.4%	5.0%	5.2%

# Total Ridership

Compared to February 2010, total combined bus and rail ridership for February 2011 decreased by 16.4 percent.

	<b>FEBRUARY</b>	<b>YTD</b>
<b>FY2011</b>		
Total Ridership	2,148,761	17,600,475
<b>FY2010</b>		
Total Ridership	2,572,572	20,917,418
<b>Variance</b>	<b>-16.47%</b>	<b>-15.85%</b>

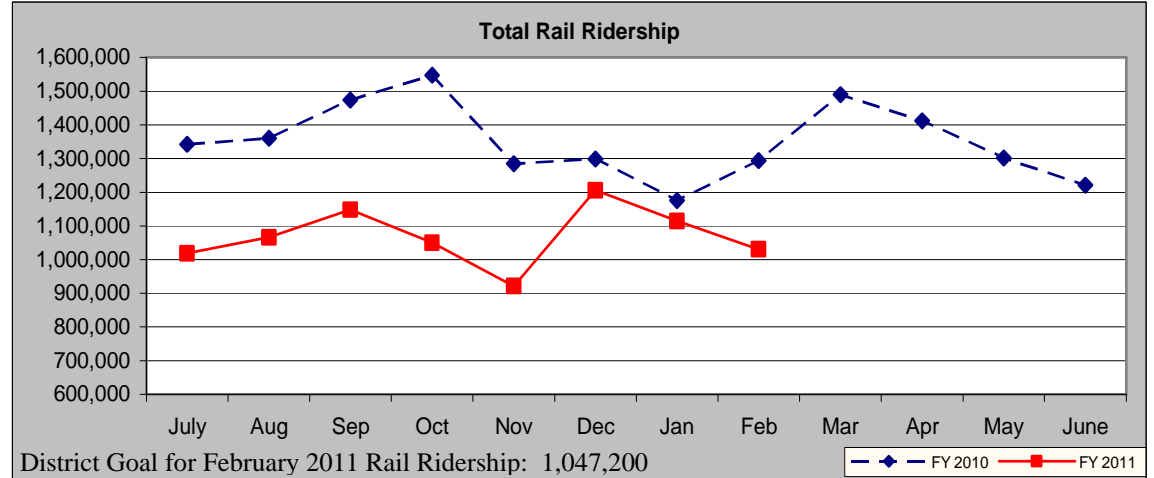


<b>MAR 10</b>	<b>APR 10</b>	<b>MAY 10</b>	<b>JUNE 10</b>	<b>JULY 10</b>	<b>AUG 10</b>	<b>SEPT 10</b>	<b>OCT 10</b>	<b>NOV 10</b>	<b>DEC 10</b>	<b>JAN 11</b>	<b>FEB11</b>
2,927,845	2,745,307	2,581,362	2,344,100	2,016,747	2,162,829	2,413,724	2,295,728	2,054,300	2,271,267	2,237,119	2,148,761

# Light Rail Ridership

Compared to February 2010, total rail ridership for February 2011 decreased by 20.3 percent.

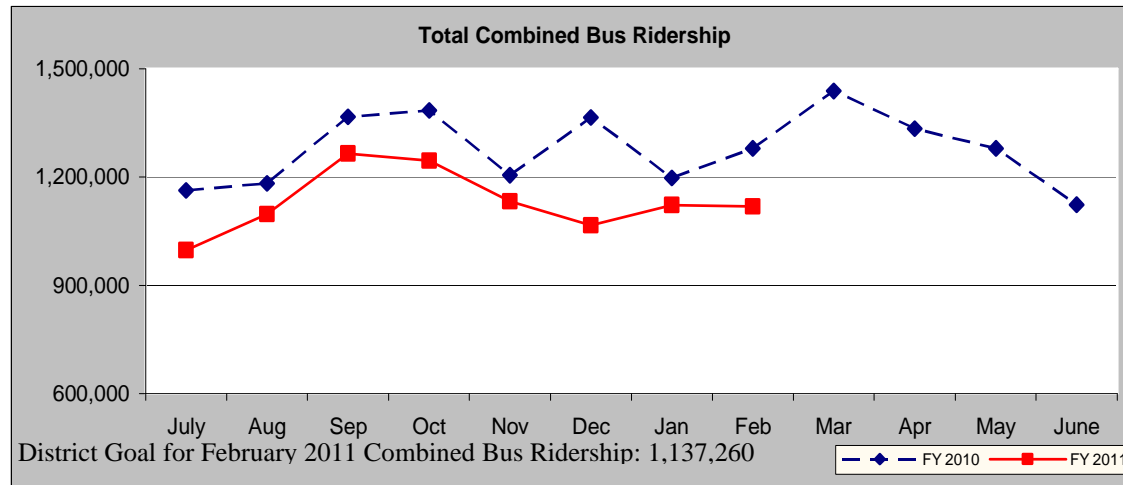
	<b>FEBRUARY</b>	<b>YTD</b>
<b>FY2011</b>		
Rail Ridership	1,030,400	8,556,500
<b>FY2010</b>		
Rail Ridership	1,293,200	11,207,000
<b>Variance</b>	<b>-20.32%</b>	<b>-20.58%</b>



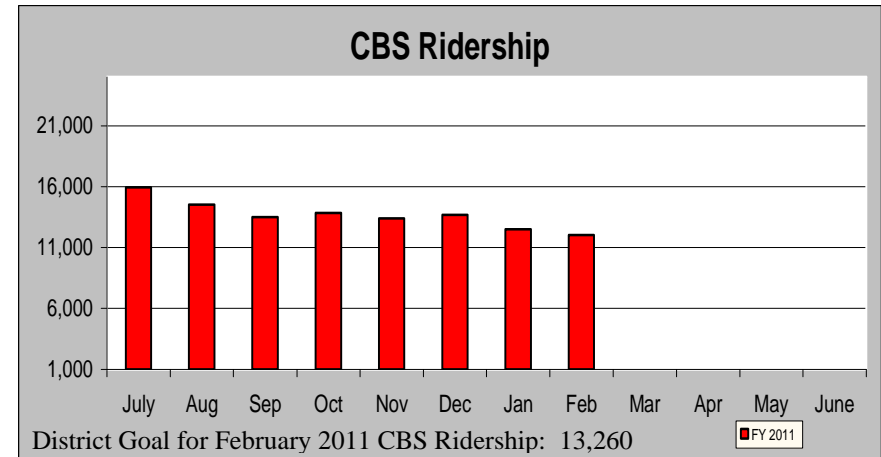
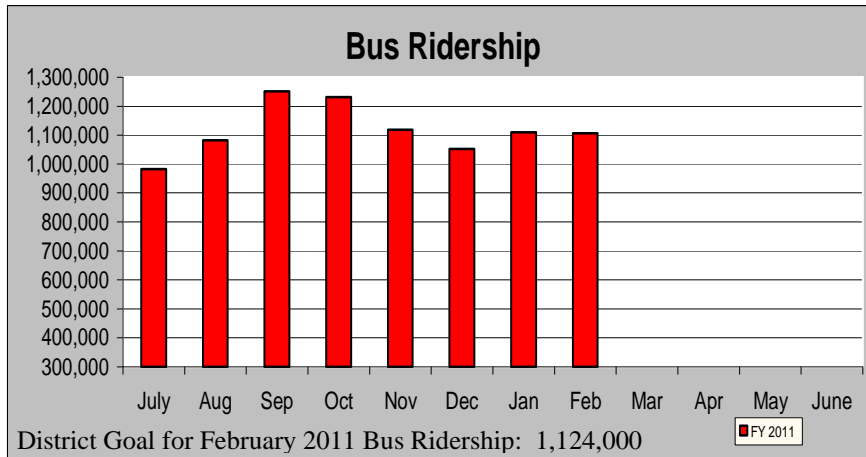
<b>MAR 10</b>	<b>APR 10</b>	<b>MAY 10</b>	<b>JUNE 10</b>	<b>JULY 10</b>	<b>AUG 10</b>	<b>SEPT 10</b>	<b>OCT 10</b>	<b>NOV 10</b>	<b>DEC 10</b>	<b>JAN 11</b>	<b>FEB 11</b>
1,489,600	1,412,000	1,301,869	1,220,600	1,019,100	1,066,200	1,148,600	1,050,300	921,600	1,205,500	1,115,000	1,030,400

## Combined Bus Ridership

Compared to February 2010, total bus ridership for February 2011 decreased by 12.5 percent.



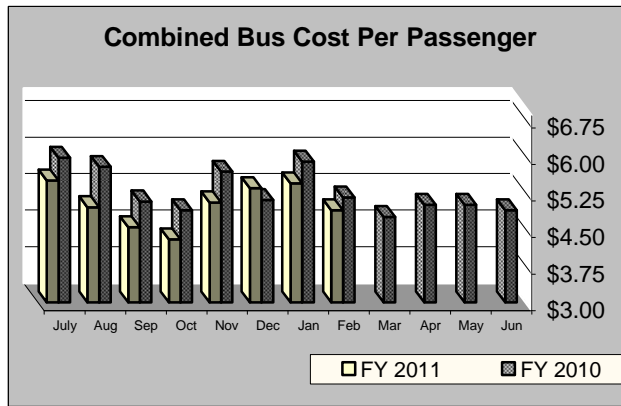
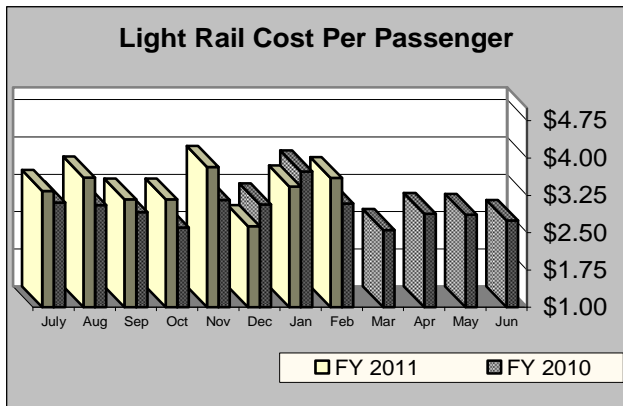
	FY2011	FEBRUARY	YTD
Combined Bus Ridership		1,118,361	9,043,974
FY2010			
Combined Bus Ridership		1,279,372	10,143,638
<b>Variance</b>		<b>-12.58%</b>	<b>-10.84%</b>



	MAR 10	APR 10	MAY 10	JUN 10	JULY 10	AUG 10	SEPT 10	OCT 10	NOV 10	DEC 10	JAN 11	FEB 11
<b>Combined Bus</b>	1,438,245	1,333,307	1,279,493	1,123,500	997,647	1,096,629	1,265,324	1,245,428	1,132,700	1,065,767	1,122,119	1,118,361
<b>Bus</b>					981,694	1,082,127	1,251,847	1,231,589	1,119,319	1,052,104	1,109,619	1,106,345
<b>CBS</b>					15,953	14,502	13,477	13,839	13,381	13,663	12,500	12,016



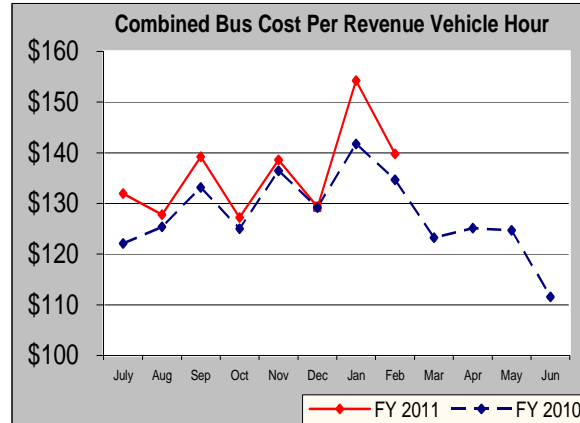
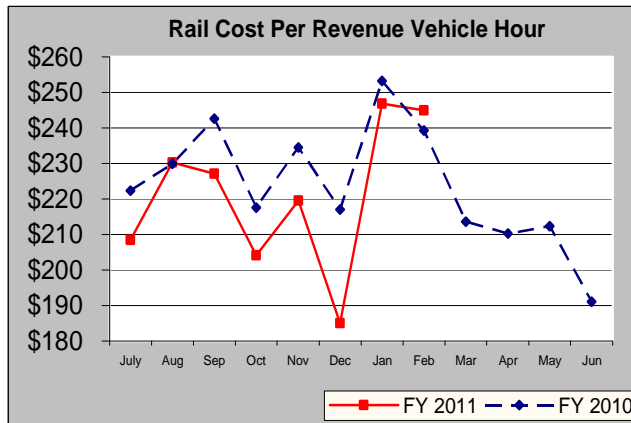




## Cost Per Passenger

FY2011	YTD	YTD Goal	Variance
Light Rail	\$3.33	\$3.24	-2.8%
Combined Bus	\$4.94	\$4.83	-2.3%
Bus	\$4.80	\$4.67	-2.8%
CBS	\$18.20 <sup>2</sup>	\$18.02 <sup>2</sup>	-1.0%

Cost Per Passenger	MAR 10	APR 10	MAY 10	JUNE 10	JULY 10	AUG 10	SEPT 10	OCT 10	NOV 10	DEC 10	JAN 11	FEB 11
Light Rail	\$2.55	\$2.69	\$2.89	\$2.79	\$3.34	\$3.61	\$3.17	\$3.17	\$3.82	\$2.63	\$3.43	\$3.60
Combined Bus	\$4.75	\$5.00	\$5.00	\$4.89	\$5.50	\$4.95	\$4.54	\$4.29	\$5.05	\$5.34	\$5.44	\$4.89
Bus					\$5.31	\$4.83	\$4.36	\$4.14	\$4.88	\$5.16	\$5.26	\$4.73
CBS					\$17.08	\$14.37	\$20.92	\$17.77	\$19.43	\$19.59	\$21.21	\$19.44



## Cost Per Revenue Vehicle Hour

FY2011	YTD	YTD Goal	Variance
Light Rail	\$220.89	\$218.31	1.2%
Combined Bus	\$135.43	\$133.96	1.1%
Bus	\$133.25	\$131.58	1.3%
CBS	\$209.15 <sup>2</sup>	\$214.72 <sup>2</sup>	-2.6%

Cost Per Revenue Vehicle Hour	MAR 10	APR 10	MAY 10	JUNE 10	JULY 10	AUG 10	SEP 10	OCT 10	NOV 10	DEC 10	JAN 11	FEB 11
Light Rail	\$201.96	\$210.24	\$212.34	\$191.06	\$208.48	\$230.29	\$227.09	\$204.17	\$219.51	\$185.05	\$246.68	\$244.94
Combined Bus	\$123.26	\$125.14	\$124.67	\$111.53	\$131.94	\$127.79	\$139.21	\$127.19	\$138.62	\$129.33	\$154.26	\$139.78
Bus					\$129.10	\$126.59	\$136.30	\$124.89	\$136.24	\$126.96	\$151.72	\$137.79
CBS					\$227.86	\$167.82	\$237.50	\$205.66	\$219.00	\$207.83	\$244.08	\$206.37

<sup>2</sup> Artificially inflated currently CBS vehicles are being operated by "regular bus operators, costs are expected to level within 5 month period after a reduction in management costs associated with CBS is implemented in September 2010

**Cost Per  
Revenue Mile**

**Passenger Per  
Revenue Mile**

**Passenger Per  
Revenue Hour**

FY2011	YTD	YTD Goal	Variance	YTD	YTD Goal	Variance	YTD	YTD Goal	Variance
Light Rail	\$11.42	\$10.98	-4.0%	3.43	3.39	1.0%	66.25	67.42	-1.7%
Bus	\$11.92	\$12.42	4.0%	2.48	2.66	-6.6%	27.77	28.17	-1.4%
CBS	\$19.15	\$19.49	1.7%	1.05	1.08	-2.7%	11.49	11.92	-3.6%

**Bus  
On – Time Performance**

**Light Rail  
On – Time Departures**

	YTD	YTD Goal	Variance		YTD	YTD Goal	Variance
FY2011	85.1%	85.0%	0.1%	FY2011	96.5%	97.0%	-0.5%

**Completed Trips**

	FY2011	YTD	YTD Goal	Variance
Light Rail		99.88%	99.80%	.08%
Bus		99.91%	99.80%	.11%
CBS		99.09%	tbd	

**Mean Distance Between Service Calls (miles)**

**FY2011**

	YTD	YTD Goal	
Light Rail Mean Distance Between Service Calls	30,422	15,000	102.8%
Combined Bus Mean Distance Between Service Calls	11,192	8,500	31.7%

	MAR 10	APR 10	MAY 10	JUN 10	JUL 10	AUG 10	SEP 10	OCT 10	NOV 10	DEC 10	JAN 11	FEB 11
Light Rail	30,496	20,380	18,493	27,177	23,194	21,829	22,514	41,531	25,706	22,316	64,156	22,132
Combined Bus	9,804	12,400	15,548	10,555	11,279	9,168	9,716	12,935	10,413	13,723	11,661	10,643

## Light Rail Fare Evasion

													FEB 2011	FEB 2010	FY10 YTD	FY 11 YTD
	% of Passengers Inspected												11.20%	9.95%	11.17%	12.16%
	Passengers Cited without Proper Fare Data from SRTD Transit Officers												1,447	1,263	9,531	13,925
	% of Fare Evasion												1.25%	0.98%	0.79%	1.33%
	Fare Evasion Citations/Passengers Inspected															
	MAR 10	APR 10	MAY 10	JUNE 10	JULY 10	AUG 10	SEPT 10	OCT 10	NOV 10	DEC 10	JAN 11	FEB 11				
% of Passengers Inspected	8.82%	8.72%	8.86%	11.07%	12.08%	12.33%	12.70%	14.15%	14.19%	10.15%	11.01%	11.20%				
Passengers Cited without Proper Fare	1,553	1,437	1,327	1,388	1,614	1,616	2,142	2,211	1,685	1,356	1,854	1,447				
% of Fare Evasion	1.18%	1.16%	1.15%	1.02%	1.31%	1.22%	1.46%	1.48%	1.28%	1.10%	1.50%	1.25%				

## System Crime\* Statistics

\*System crime data based on RTPS reports and reports obtained in cooperation with surrounding law enforcement agencies that are felony and misdemeanor crimes and does not include citations for infractions. Examples of felony crime on RT system are assault, robbery, assault with a weapon, auto theft, false impersonation, felony vandalism, burglary, and misdemeanor crime examples are battery, petty theft, misdemeanor vandalism, trespassing.

													FEB 2011	FEB 2010	FY10 YTD	FY11 YTD	FY2011	FEBRUARY	YTD
Crimes per Thousand Boarding Passengers No. of Crimes/Total Ridership													.021	.019	.017	.019	# of Reported Crimes	47	338
SB 1561 Prohibition Orders													0	0	3	0	FY2010	50	370
																	# of Reported Crimes		
	MAR 10	APR 10	MAY 10	JUNE 10	JULY 10	AUG 10	SEPT 10	OCT 10	NOV 10	DEC 10	JAN 11	FEB 11							
# of Reported Crimes	61	54	57	38	39	41	50	46	45	27	43	47							
Crimes per 1000 Boarding Passengers	.020	.019	.022	.016	.019	.018	.020	.020	.021	.011	.019	.021							
Prohibition Orders	2	4	0	0	0	0	0	0	0	0	0	0							

## Customer Advocacy Report

FY2011													FEB 2011	FEB 2010	FY10 YTD	FY11 YTD	FY2011 - # of Security Related Customer Reports	FEBRUARY	YTD
# of Customer Contacts													592	943	9,030	6,688	# of Security Related Customer Reports	11	83
# of PSRs Passenger Service Reports processed from contacts													45	53	627	431	FY2010 - # of Security Related Customer Reports	8	55
% of Security Related Customer Contacts													1.85%	0.84%	0.60%	1.24%			
	MAR 10	APR 10	MAY 10	JUNE 10	JULY 10	AUG 10	SEPT 10	OCT 10	NOV 10	DEC 10	JAN 11	FEB 11							
# of Customer Contacts	1,235	954	863	1,127	1,031	980	1,216	957	747	556	609	592							
# of PSRs	86	82	53	62	69	63	63	56	50	51	34	45							
# of Security Related Customer Reports	4	11	8	12	8	11	18	10	5	12	8	11							
% of Security Related Customer Contacts	.32%	1.15%	.92%	1.06%	.77%	1.12%	1.48%	1.04%	.66%	2.15%	1.31%	1.85%							

<b>FY2011</b>	<b>FEBRUARY 2011</b>	<b>YTD</b>
<b># of Potential Work Days</b>	20.00 days	173.56 days

<b>Unscheduled Absenteeism by Employee Group</b>			<b>Monthly Target</b>	<b>FEBRUARY 2011</b> Percentage of Absenteeism	<b>YTD</b> Percentage of Absenteeism*
Management & Confidential	0.57 days	5.66 days	0.60 days	2.85 %	3.26 %
AEA	0.73 days	5.87 days	0.60 days	3.65 %	3.38 %
IBEW 1245	1.68 days	12.91 days	0.90 days	8.40 %	7.44 %
Transit Officer & Clerical (ATU)	2.02 days	20.30 days	1.80 days	10.10 %	11.70 %
Bus & Rail Operators (ATU)	2.01 days	16.73 days	1.50 days	10.05 %	9.64 %
ATU 256 (All Groups)	2.01 days	17.07 days	1.70 days	10.05 %	9.84 %
AFSCME	0.62 days	6.61 days	0.60 days	3.10 %	3.81 %
All RT	1.59 days	13.31 days	1.20 days	7.95 %	7.67 %

## Employee Unscheduled Absenteeism

	MAR 10	APR 10	MAY 10	JUNE 10	JULY 10	AUG 10	SEPT 10	OCT 10	NOV 10	DEC 10	JAN 11	FEB 11
Management & Confidential	1.03	.68	.51	.42	.60	.47	1.00	1.01	.83	.51	.67	.57
AEA	.86	1.20	.57	.70	.67	.77	.77	.32	.83	1.02	.76	.73
IBEW 1245	1.57	1.76	1.84	1.72	1.41	1.57	1.80	1.34	1.48	1.84	1.79	1.68
Transit Officer & Clerical (ATU)	3.81	3.25	3.00	3.49	3.00	3.79	3.24	2.38	1.52	2.18	2.17	2.02
Bus & Rail Operators (ATU)	2.83	2.66	2.44	2.75	2.27	2.16	2.31	2.17	2.06	2.00	1.75	2.01
ATU 256 (All Groups)	2.92	2.71	2.48	2.82	2.34	2.31	2.40	2.19	2.01	2.02	1.79	2.01
AFSCME	1.07	1.03	1.00	1.32	1.00	0.69	0.94	0.66	0.79	1.03	.88	.62
All RT	2.10	2.08	1.89	2.03	1.70	1.71	1.87	1.65	1.59	1.68	1.52	1.59



# **Key Performance Report**

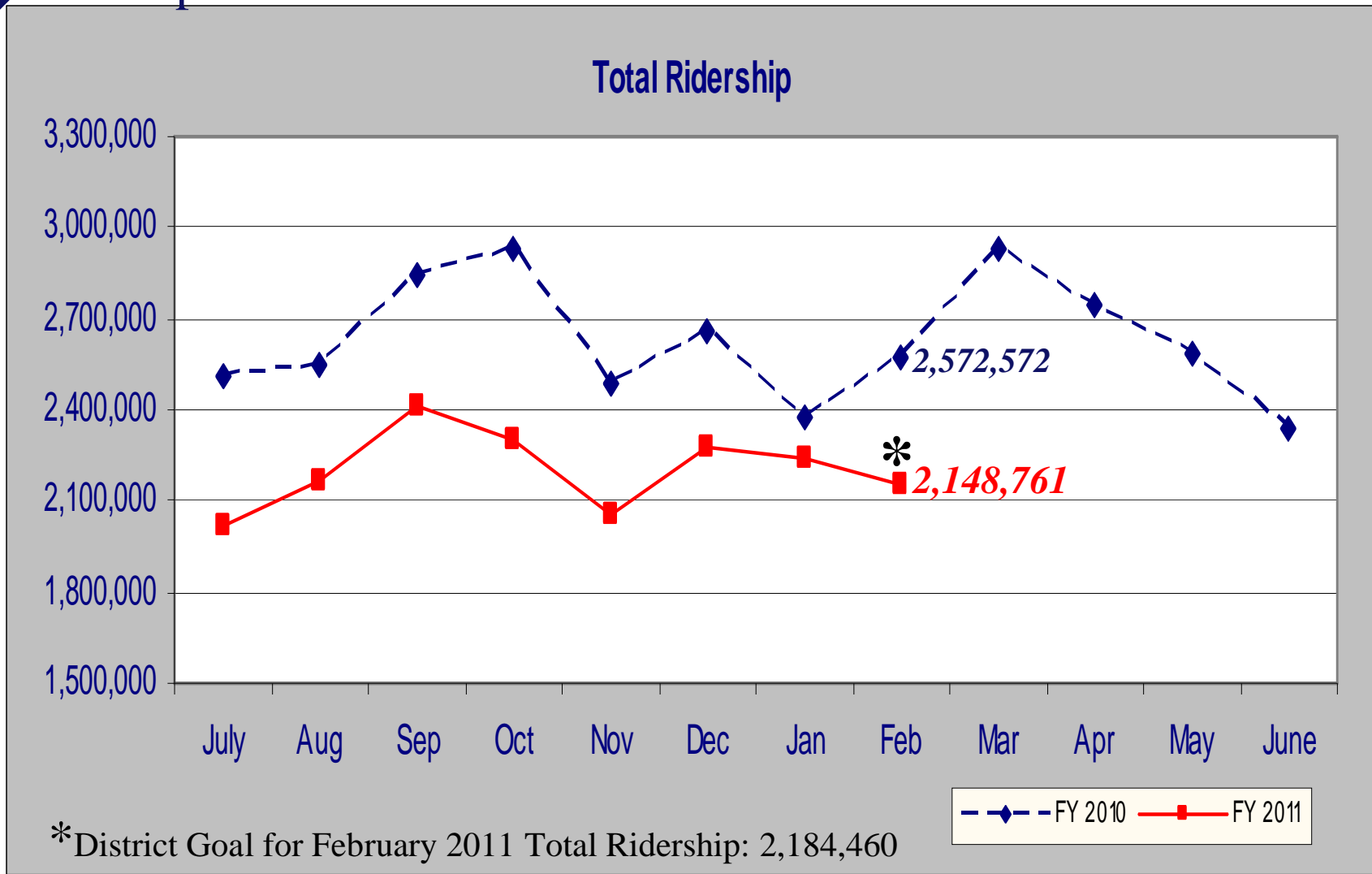
**March 28, 2011**

**Mike Wiley, General Manager/CEO**



February FY 2011

16.47 percent





1 <sup>st</sup> Six Months	JUL	AUG	SEP	OCT	NOV	DEC
<b>FY 2011</b>	2,016,747	2,162,829	2,413,724	2,295,728	2,054,300	2,271,267
<b>FY 2010</b>	2,504,902	2,542,035	2,840,112	2,932,140	2,489,532	2,663,361
<b>Change</b>	<b>-19.48%</b>	<b>-14.91%</b>	<b>-15.01%</b>	<b>-21.70%</b>	<b>-17.48%</b>	<b>-14.72%</b>
<b>TOTAL RIDERSHIP</b>						
2 <sup>nd</sup> Six Months	JAN	FEB	MAR	APR	MAY	JUNE
<b>FY 2011</b>	2,237,119	2,148,761				
<b>FY 2010</b>	2,372,734	2,572,572	2,927,845	2,745,307	2,581,362	2,344,100
<b>Change</b>	<b>-5.71</b>	<b>-16.47</b>				

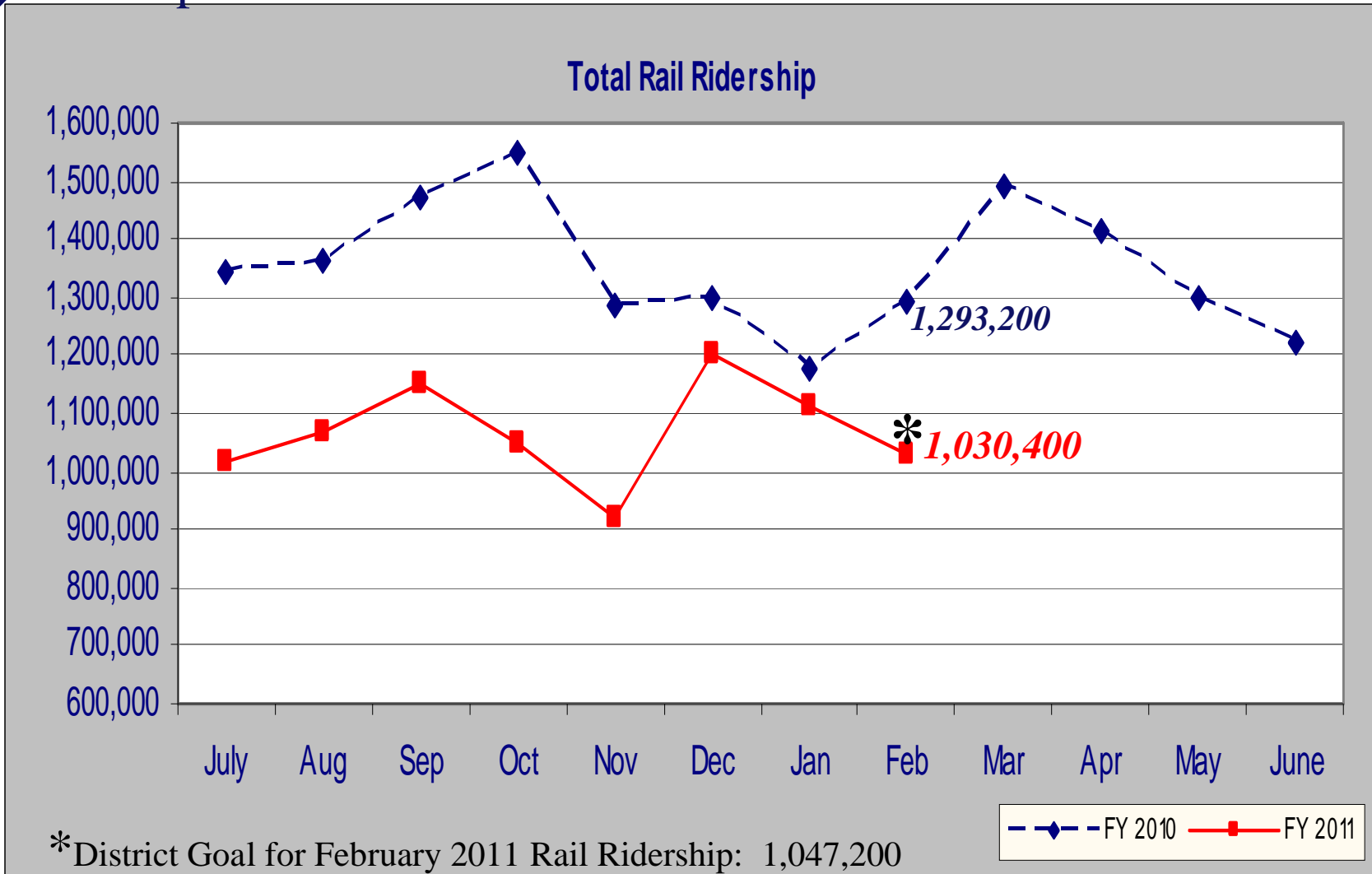
	YTD
<b>FY 2011</b>	17,600,475
<b>FY 2010</b>	20,917,418
<b>Change</b>	<b>-15.85%</b>





February FY 2011

20.32 percent





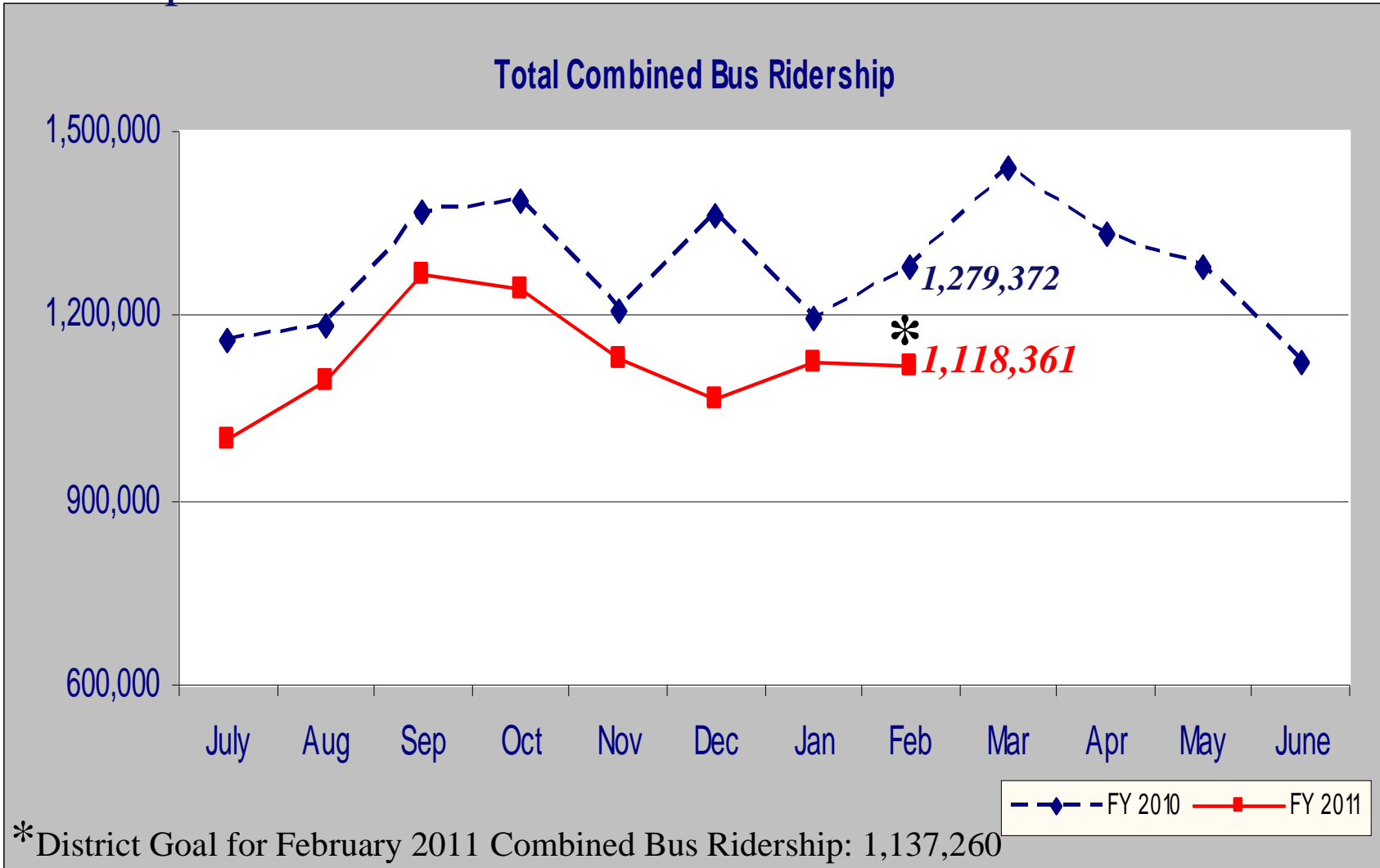
1 <sup>st</sup> Six Months	JUL	AUG	SEP	OCT	NOV	DEC
<b>FY 2011</b>	1,019,100	1,066,200	1,148,400	1,050,300	921,600	1,205,500
<b>FY 2010</b>	1,342,400	1,359,900	1,473,300	1,547,300	1,284,280	1,298,200
<b>Change</b>	<b>- 24.08%</b>	<b>-21.59%</b>	<b>-22.05%</b>	<b>-32.12%</b>	<b>-28.23%</b>	<b>-7.14%</b>
<b>TOTAL RAIL RIDERSHIP</b>						
2 <sup>nd</sup> Six Months	JAN	FEB	MAR	APR	MAY	JUNE
<b>FY 2011</b>	1,115,000	1,030,400				
<b>FY 2010</b>	1,175,200	1,293,200	1,489,600	1,412,000	1,301,869	1,220,600
<b>Change</b>	<b>- 5.12%</b>	<b>- 20.32%</b>				

	YTD
<b>FY 2011</b>	8,556,500
<b>FY 2010</b>	11,207,000
<b>Change</b>	<b>-20.58%</b>



February FY 2011

12.58 percent

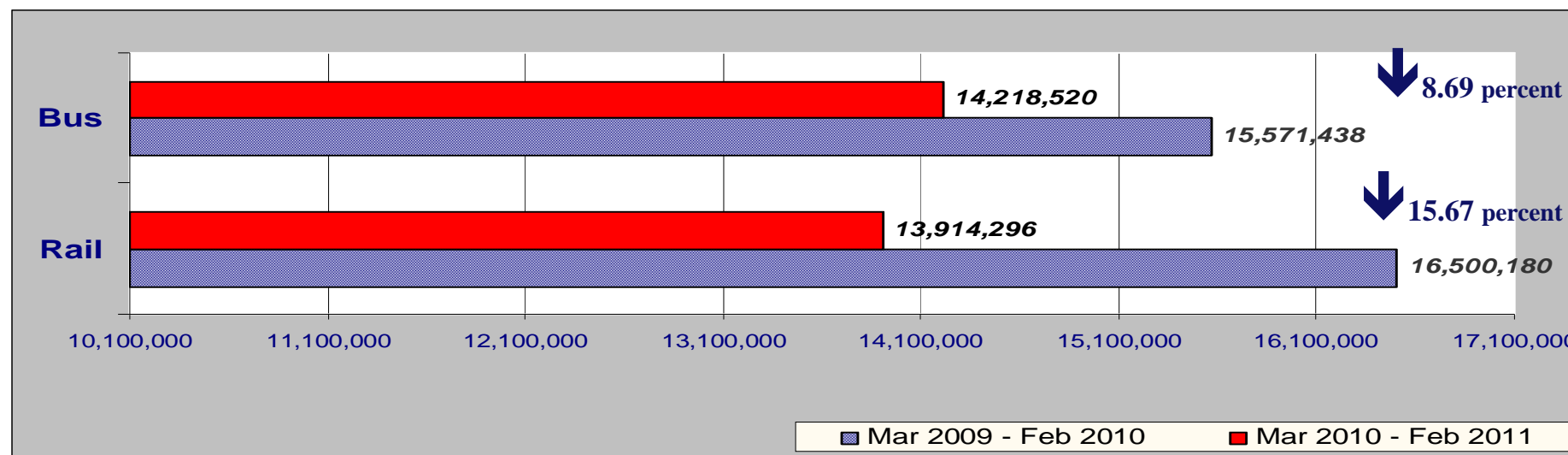
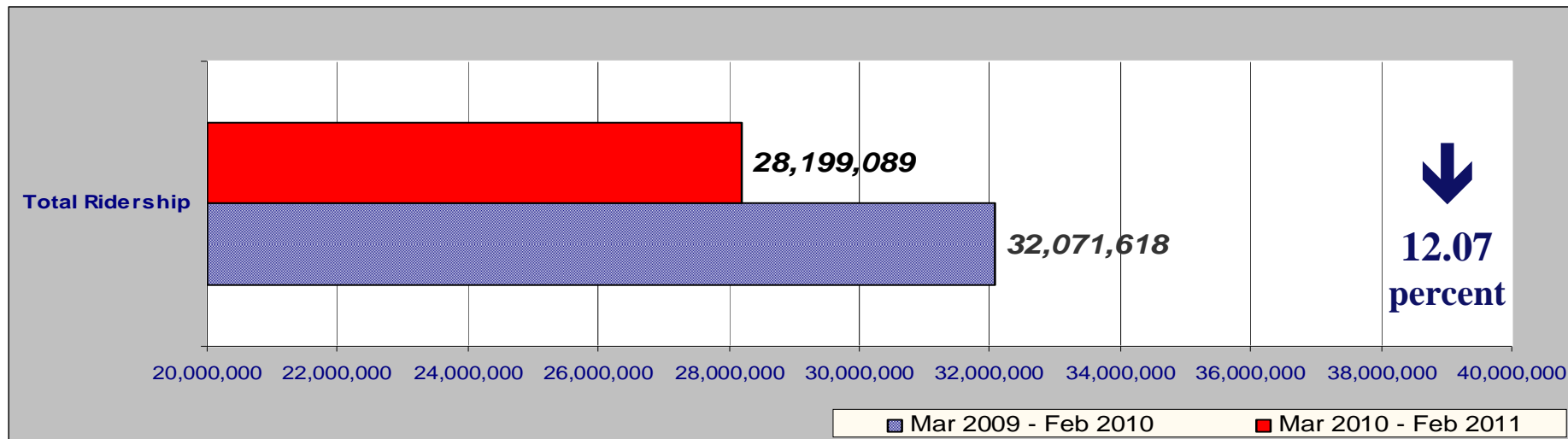




1 <sup>st</sup> Six Months	JUL	AUG	SEP	OCT	NOV	DEC
<b>FY 2011</b>	997,647	1,096,629	1,265,324	1,245,428	1,132,700	1,065,767
<b>FY 2010</b>	1,162,502	1,182,135	1,366,812	1,384,840	1,205,282	1,365,161
<b>Change</b>	<b>-14.18%</b>	<b>-7.23%</b>	<b>-7.42%</b>	<b>-10.06%</b>	<b>-6.02%</b>	<b>-21.93%</b>
<b>TOTAL BUS RIDERSHIP</b>						
2 <sup>nd</sup> Six Months	JAN	FEB	MAR	APR	MAY	JUNE
<b>FY 2011</b>	1,122,119	1,118,361				
<b>FY 2010</b>	1,197,534	1,279,372	1,438,245	1,333,307	1,279,493	1,123,500
<b>Change</b>	<b>-6.29%</b>	<b>-12.58%</b>				

	YTD
<b>FY 2011</b>	9,043,974
<b>FY 2010</b>	10,143,638
<b>Change</b>	<b>-10.84%</b>

**ROLLING YEAR**  
**March – February**



## Fare Recovery Ratio

	<b>FEBRUARY</b>	<i>YTD Goal</i>	<b>YTD</b>
<b>FY 2011</b>	23.7%	27.2%	<b>26.1%</b>
<b>FY 2010</b>	24.2%	30.8%	<b>24.0%</b>
<b>Variance</b>	<b>-0.5%</b>	<b>-3.6%</b>	<b>2.1%</b>

	<b>MAR 2010</b>	<b>APR 2010</b>	<b>MAY 2010</b>	<b>JUNE 2010</b>	<b>JUL 2010</b>	<b>AUG 2010</b>	<b>SEPT 2010</b>	<b>OCT 2010</b>	<b>NOV 2010</b>	<b>DEC 2010</b>	<b>JAN 2011</b>	<b>FEB 2011</b>
<b>TOTAL</b>	<b>23.0%</b>	<b>23.8%</b>	<b>24.5%</b>	<b>23.4%</b>	<b>28.7%</b>	<b>25.6%</b>	<b>26.2%</b>	<b>29.7%</b>	<b>24.4%</b>	<b>27.0%</b>	<b>23.8%</b>	<b>23.7%</b>
<b>Light Rail</b>	32.8%	33.7%	33.4%	32.1%	37.9%	30.5%	32.1%	35.4%	28.7%	40.1%	30.8%	28.1%
<b>Bus</b>					23.8%	22.8%	23.3%	27.1%	22.5%	20.4%	20.0%	21.4%
<b>CBS</b>					7.4%	7.7%	4.9%	6.3%	5.7%	5.4%	5.0%	5.20%



Cost Per Passenger

FY 2011	YTD	YTD Goal	Variance
Light Rail	\$3.33	\$3.24	-2.8%
Combined Bus	\$4.94	\$4.83	-2.3%
Bus	\$4.80	\$4.67	-2.8%
CBS	\$18.20	\$18.02	-1.0%

Passenger Per Revenue Hour

FY 2011	YTD	YTD Goal	Variance
Light Rail	66.25	67.42	-1.7%
Bus	27.27	28.17	-1.4%
CBS	11.49	11.92	-3.6%

Mean Distance Between Service Calls (miles)

FY 2011	YTD	YTD Goal	Variance
Light Rail	30,422	15,000	102.8%
Bus	11,192	8,500	31.7%

### Light Rail Fare Evasion

	<b>FEBRUARY</b>	<b>YTD</b>
<b>% of Passengers Inspected</b>	11.20%	12.16%
<b>Passengers Cited without Proper Fare</b> Data from SRTD Transit Officers	1,447	13,925
<b>% of Fare Evasion</b> Fare Evasion Citations/Passengers Inspected	1.25%	1.33%

### Customer Advocacy Report

	<b>FEBRUARY</b>	<b>YTD</b>
<b># of Customer Contacts</b>	592	6,688
<b># of PSRs</b> Passenger Service Reports processed from contacts	45	431
<b># of Security Related Customer Reports</b>	11	83
<b>% Security Related Customer Contacts</b>	1.85%	1.25%



## System Crime Statistics



	FY 2011 FEBRUARY 2011	FY 2010 FEBRUARY 2010	FY 2010 YTD	FY 2011 YTD
<b>Reported Crimes</b> <small>Data from RTPS Officers and Deputies</small>	47	50	370	338
<b>Crimes per Thousand Boarding Passengers</b> <small>No. of Crimes/Total Ridership</small>	.021	.019	.017	.019
<b>SB 1561 Prohibition Orders</b>	0	0	3	0

## Employee Unscheduled Absenteeism

	FEBRUARY 2011	YTD		Percentage of Absenteeism	
# of Potential Work Days	20.00	173.56			
Unscheduled Absenteeism by Employee Group			Monthly Target	FEB 2011	YTD
Management & Confidential	0.57	5.66	0.60 days	2.85%	3.26%
AEA	0.73	5.87	0.60 days	3.65%	3.38%
IBEW 1245	1.68	12.91	0.90 days	8.40%	7.44%
Transit Officer & Clerical (ATU)	2.02	20.30	1.80 days	10.10%	11.70%
<b>Bus &amp; Rail Operators (ATU)</b>	<b>2.01</b>	<b>16.73</b>	<b>1.50 days</b>	<b>10.05%</b>	<b>9.64%</b>
ATU 256 (All Groups)	2.01	17.07	1.70 days	10.05%	9.84%
AFSCME	0.62	6.61	0.60 days	3.10%	3.81%
<b>All RT</b>	<b>1.59</b>	<b>13.31</b>	<b>1.20 days</b>	<b>7.95%</b>	<b>7.67%</b>